

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

STATE COURT SYSTEM			22000000
PGM: SUPREME COURT			22010000
COURT OPER/SUPREME COURT			22010100
STATE COURTS			15
STATE COURT SYSTEM			<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	1,019,417		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	945,465	1000 1
STATE COURTS REVENUE TF	-STATE	522,754	2057 1

TOTAL POSITIONS.....	16.00		
TOTAL APPRO.....	1,468,219		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	16.00		
TOTAL ISSUE.....	1,468,219		
TOTAL SALARY RATE.....	1,019,417		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

Schedule VIIIIB-2 - Fiscal Year 2024-25 Legislative Budget Request Exercise

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A staff cut of this magnitude resulting from a 10% reduction would critically impair court efficiency. Besides providing staff that coordinate and directly provide constitutional due process services (expert witness, court reporting, and

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STATE COURT SYSTEM		22000000
PGM: SUPREME COURT		22010000
COURT OPER/SUPREME COURT		22010100
STATE COURTS		15
STATE COURT SYSTEM		1501.00.00.00
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

court interpreting), the Florida State Courts System's case managers, magistrates, hearing officers, law clerks, judicial assistants, mediators, and administrators all contribute numerous efficiencies in the processing of cases.

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Please see companion issue #3304010 also filed in Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00; and Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R1001 001	10.50	654,100		291,365	945,465	0.00	945,465
R1002 001	5.50	365,317		157,437	522,754	0.00	522,754
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							945,465
2057 STATE COURTS REVENUE TF							522,754
	16.00	1,019,417		448,802	1,468,219		1,468,219

COL A10 SCH VIII B-2 RED FY24-25		CODES
POS	AMOUNT	

STATE COURT SYSTEM		22000000
PGM: SUPREME COURT		22010000
<u>COURT OPER/SUPREME COURT</u>		22010100
STATE COURTS		15
<u>STATE COURT SYSTEM</u>		<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	945,465	1000
TRUST FUNDS	522,754	2000

TOTAL POSITIONS.....	16.00	
TOTAL PROG COMP.....	1,468,219	
TOTAL SALARY RATE.....	1,019,417	
=====		

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

STATE COURT SYSTEM			22000000
PGM: SUPREME COURT			22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			22010200
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	2,007,754		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	1,731,725		1000 1
ADMINISTRATIVE TRUST FUND -STATE	125,104		2021 1
STATE COURTS REVENUE TF -STATE	662,454		2057 1
COURT EDUCATION TRUST FUND-STATE	357,683		2146 1

TOTAL POSITIONS.....	30.50		
TOTAL APPRO.....	2,876,966		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	30.50		
TOTAL ISSUE.....	2,876,966		
TOTAL SALARY RATE.....	2,007,754		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Schedule VIIIIB-2 - Fiscal Year 2024-25 Legislative Budget Request Exercise

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STATE COURT SYSTEM		22000000
PGM: SUPREME COURT		22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		22010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

A staff cut of this magnitude resulting from a 10% reduction would critically impair court efficiency. Besides providing staff that coordinate and directly provide constitutional due process services (expert witness, court reporting, and court interpreting), the Florida State Courts System's case managers, magistrates, hearing officers, law clerks, judicial assistants, mediators, and administrators all contribute numerous efficiencies in the processing of cases.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
R2001 001	18.00	1,212,824	518,901	1,731,725	0.00	1,731,725
R2002 001	6.50	468,576	193,878	662,454	0.00	662,454
R2003 001	4.00	247,123	110,560	357,683	0.00	357,683
R2004 001	2.00	79,231	45,873	125,104	0.00	125,104
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,731,725
2057 STATE COURTS REVENUE TF						662,454
2146 COURT EDUCATION TRUST FUND						357,683
2021 ADMINISTRATIVE TRUST FUND						125,104
30.50	2,007,754		869,212	2,876,966		2,876,966

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

STATE COURT SYSTEM		22000000
PGM: SUPREME COURT		22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		22010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,731,725	1000
TRUST FUNDS	1,145,241	2000

TOTAL POSITIONS.....	30.50	
TOTAL PROG COMP.....	2,876,966	
TOTAL SALARY RATE.....	2,007,754	
=====		

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

STATE COURT SYSTEM			22000000
PGM: DIST COURTS OF APPEAL			22100000
COURT OPER/APPELLATE COURT			22100600
STATE COURTS			15
STATE COURT SYSTEM			<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	4,921,498		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	5,541,867		1000 1
ADMINISTRATIVE TRUST FUND -STATE	151,138		2021 1
STATE COURTS REVENUE TF -STATE	1,573,271		2057 1

TOTAL POSITIONS.....	89.50		
TOTAL APPRO.....	7,266,276		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	89.50		
TOTAL ISSUE.....	7,266,276		
TOTAL SALARY RATE.....	4,921,498		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Schedule VIIIIB-2 - Fiscal Year 2024-25 Legislative Budget Request Exercise

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A staff cut of this magnitude resulting from a 10% reduction would critically impair court efficiency. Besides providing

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STATE COURT SYSTEM		22000000
PGM: DIST COURTS OF APPEAL		22100000
COURT OPER/APPELLATE COURT		22100600
STATE COURTS		15
STATE COURT SYSTEM		1501.00.00.00
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

staff that coordinate and directly provide constitutional due process services (expert witness, court reporting, and court interpreting), the Florida State Courts System's case managers, magistrates, hearing officers, law clerks, judicial assistants, mediators, and administrators all contribute numerous efficiencies in the processing of cases.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R3001 001	67.50	3,762,656		1,779,211	5,541,867	0.00	5,541,867
R3002 001	20.00	1,058,134		515,137	1,573,271	0.00	1,573,271
R3003 001	2.00	100,708		50,430	151,138	0.00	151,138

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,541,867
2057 STATE COURTS REVENUE TF							1,573,271
2021 ADMINISTRATIVE TRUST FUND							151,138
	89.50	4,921,498		2,344,778	7,266,276		7,266,276
	=====	=====	=====	=====	=====		=====

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

STATE COURT SYSTEM		22000000
PGM: DIST COURTS OF APPEAL		22100000
COURT OPER/APPELLATE COURT		22100600
STATE COURTS		15
<u>STATE COURT SYSTEM</u>		<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	5,541,867	1000
TRUST FUNDS	1,724,409	2000

TOTAL POSITIONS.....	89.50	
TOTAL PROG COMP.....	7,266,276	
TOTAL SALARY RATE.....	4,921,498	
=====		

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

STATE COURT SYSTEM			22000000
PGM: TRIAL COURTS			22300000
CT OPER/CIRCUIT CTS			22300100
STATE COURTS			15
STATE COURT SYSTEM			<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	32,113,698		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	40,176,120		1000 1
ADMINISTRATIVE TRUST FUND -STATE	151,536		2021 1
STATE COURTS REVENUE TF -STATE	5,901,903		2057 1

TOTAL POSITIONS.....	502.50		
TOTAL APPRO.....	46,229,559		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	502.50		
TOTAL ISSUE.....	46,229,559		
TOTAL SALARY RATE.....	32,113,698		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

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STATE COURT SYSTEM	22000000
PGM: TRIAL COURTS	22300000
CT OPER/CIRCUIT CTS	22300100
STATE COURTS	15
STATE COURT SYSTEM	<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
BASE BUDGET REDUCTIONS	3304010

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R4001 001	438.00	27,893,065		12,283,055	40,176,120	0.00	40,176,120
R4002 001	62.50	4,119,597		1,782,306	5,901,903	0.00	5,901,903
R4003 001	2.00	101,036		50,500	151,536	0.00	151,536

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							40,176,120
2057 STATE COURTS REVENUE TF							5,901,903
2021 ADMINISTRATIVE TRUST FUND							151,536
	502.50	32,113,698		14,115,861	46,229,559		46,229,559
	=====	=====	=====	=====	=====		=====

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

STATE COURT SYSTEM		22000000
PGM: TRIAL COURTS		22300000
CT OPER/CIRCUIT CTS		22300100
STATE COURTS		15
STATE COURT SYSTEM		<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	40,176,120	1000
TRUST FUNDS	6,053,439	2000

TOTAL POSITIONS.....	502.50	
TOTAL PROG COMP.....	46,229,559	
TOTAL SALARY RATE.....	32,113,698	
=====		

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

STATE COURT SYSTEM			22000000
PGM: TRIAL COURTS			22300000
CT OPER/COUNTY CTS			22300200
STATE COURTS			15
STATE COURT SYSTEM			<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	8,297,782		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	11,643,504		1000 1
STATE COURTS REVENUE TF -STATE	710,803		2057 1

TOTAL POSITIONS.....	158.00		
TOTAL APPRO.....	12,354,307		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	158.00		
TOTAL ISSUE.....	12,354,307		
TOTAL SALARY RATE.....	8,297,782		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

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PGM: TRIAL COURTS	22300000
CT OPER/COUNTY CTS	22300200
STATE COURTS	15
STATE COURT SYSTEM	1501.00.00.00
STATE FUNDING REDUCTIONS	3300000
BASE BUDGET REDUCTIONS	3304010

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	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5001 001	148.50	7,825,280		3,818,224	11,643,504	0.00	11,643,504
R5002 001	9.50	472,502		238,301	710,803	0.00	710,803
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,643,504
2057 STATE COURTS REVENUE TF							710,803
	158.00	8,297,782		4,056,525	12,354,307		12,354,307

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

STATE COURT SYSTEM		22000000
PGM: TRIAL COURTS		22300000
CT OPER/COUNTY CTS		22300200
STATE COURTS		15
STATE COURT SYSTEM		<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	11,643,504	1000
TRUST FUNDS	710,803	2000

TOTAL POSITIONS.....	158.00	
TOTAL PROG COMP.....	12,354,307	
TOTAL SALARY RATE.....	8,297,782	
=====		

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

STATE COURT SYSTEM			22000000
PGM: JUDICIAL QUALIF COMM			22350000
<u>JUDICIAL QUAL COMM OPERTNS</u>			22350100
GOV OPERATIONS/SUPPORT			16
<u>GOVERNMENTAL OPERATIONS</u>			<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	82,574		
	=====		
SALARIES AND BENEFITS			010000
	1.00		
GENERAL REVENUE FUND -STATE	114,626		1000 1
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	1.00		
TOTAL ISSUE.....	114,626		
TOTAL SALARY RATE.....	82,574		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

Schedule VIIIIB-2 - Fiscal Year 2024-25 Legislative Budget Request Exercise

The completion of this Schedule by the Judicial Branch is strictly to comply with Fiscal Year 2024-2025 Legislative Budget Request Instructions and should in no way be construed as an offer of reductions on the part of the courts. Due to the size of the requested target cut, the State Courts System has no choice but to meet the reduction targets using the salary and benefits category, which would require eliminating a substantial number of FTE. The reduction information is provided to demonstrate the magnitude of the cut and to further explain how the judicial branch simply could not function with the resulting cuts in court staff.

The State Courts System is unique in that 49% of the General Revenue and State Courts Revenue Trust Fund salary budget is dedicated to judicial salaries and benefits. To assure Florida citizens of their constitutional right of access to the courts without sale, denial, or delay, no reduction option is available to the courts in terms of reducing judicial officers. For this reason, and in order to describe the impact of the reduction, the target for the General Revenue Fund and the State Courts Revenue Trust Fund are combined and would require a total number of 797.5 FTE (25% of staff) to be reduced. This is clearly a staff reduction that the judicial branch cannot sustain.

A staff cut of this magnitude resulting from a 10% reduction would critically impair court efficiency. Besides providing staff that coordinate and directly provide constitutional due process services (expert witness, court reporting, and court interpreting), the Florida State Courts System's case managers, magistrates, hearing officers, law clerks, judicial assistants, mediators, and administrators all contribute numerous efficiencies in the processing of cases.

To comply with the Legislative Budget Request instructions, the reduction targets are shown in this Schedule and the

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
STATE COURT SYSTEM	22000000
PGM: JUDICIAL QUALIF COMM	22350000
JUDICIAL QUAL COMM OPERTNS	22350100
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
BASE BUDGET REDUCTIONS	3304010

impact on FTE is also provided. The methodology for reaching the FTE reductions was to divide the reduction target by the average salary in each budget entity to determine the number of FTE's that would need to be cut to meet the target. (The average salary calculation excluded judicial and constitutional positions)

Please see companion issue #3304010 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R6001 001	1.00	82,574		32,052	114,626	0.00	114,626
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							114,626
	1.00	82,574		32,052	114,626		114,626

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	1.00				114,626		1000
SALARY RATE.....		82,574					
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COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

STATE COURT SYSTEM		22000000
TOTAL: STATE COURT SYSTEM		22000000
BY FUND TYPE		
GENERAL REVENUE FUND	60,153,307	1000
TRUST FUNDS	10,156,646	2000

TOTAL POSITIONS.....	797.50	
TOTAL DEPARTMENT.....	70,309,953	
TOTAL SALARY RATE.....	48,442,723	
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